

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Chesapeake Police Communications Period: 2003

Total Received: \$179,687.25
Total Actual: \$262,246.29
Difference: \$82,559.04 additional funding from the Board

Call Load Data:

| Description | Estimated | Actual |
|---|-----------|---|
| Total telephone calls handled by the PSAP | 466.422 | 499.200 |
| Total 911 calls handled by the PSAP | 105,415 | 120.590 |
| Total wireless 911 calls handled by the PSAP | 25.398 | 54.817 |
| Percentage of wireless to total calls :10.98% | | Percentage of wireless to 9-1-1 calls :45.46% |

Equipment used only for Wireless E-911:

| Description | Estimated | Actual |
|--------------------------------------|-----------|--------------|
| Mapping system | \$ 0.00 | \$ 23,327.83 |
| Total dedicated wireless Equipment : | \$ 0.00 | \$ 23,327.83 |

Shared Equipment:

| Description | Estimated | Actual |
|-------------------------------------|-----------|--------|
| Total Shared Equipment for Formula: | | |

Estimated: 25,398 X 466,422 = \$ 0.00

Actual: _____ X _____ = \$ 0.00

Local Exchange Costs (LEC):

| Description | Estimated | Actual |
|-----------------------------|-------------|-------------|
| GTE monthly recurring costs | \$ 3,456.00 | \$ 3,456.00 |
| Total LEC Costs : | \$ 3,456.00 | \$ 3,456.00 |

Personnel Costs:

| Description | Estimated | Actual |
|-------------------------------------|-----------------|-----------------|
| Salaries and benefits | \$ 1,549,126.00 | \$ 2,133,587.95 |
| Training costs | \$ 0.00 | \$ 5,015.00 |
| GIS personnel assigned to the PSAP | \$ 0.00 | \$ 5,863.92 |
| Total Shared Equipment for Formula: | \$ 1,549,126.00 | \$ 2,144,466.87 |

Estimated: 25,398 X 466,422 = \$ 161,418.93

Actual: 54,817 X 499,200 = \$ 235,462.46

Mid-Year Adjustment:

| Description | Estimated | Actual |
|-------------------------------------|--------------|---------|
| Carryover for unspent mapping costs | \$ 14,812.32 | \$ 0.00 |
| Total of mid-year adjustment: | \$ 14,812.32 | \$ 0.00 |

Carryover Request: